Namakwa

DISTRICT MUNICIPALITY

DRAFT

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

SDBIP PLANNING 2013/2014

SDBIP Approved as at (Date) ………………………………

EXECUTIVE MAYOR: Mr. F E van den Heever (Signature) ………………………………

DRAFT SDBIP – NAMAKWA DISTRICT MUNICIPALITY 2013/2014

The Service Delivery Budget Implementation Plan (SDBIP) is seen as a contract between the Administration, Council and Community within the boundaries of Namakwa District Municipality expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councilors, Municipal Manager, Senior Managers and community.

The definition of a SDBIP in accordance with the MFMA 56 of 2003:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

(a) projections for each month of-
(i) revenue to be collected, by source; and
(ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter".

Performance Indicator	Measure	Target Date	Annual Target	Quarterly Targets			
				Q1	Q2	Q3	Q4
OFFICE OF THE MUNICIPAL MANAGER							
Process of the IDP of Namakwa District is being conducted in terms of the guidelines in Chapter 5 of the MSA	1 Amended IDP	31 May 2014	Second Reviewed IDP 2014/2015			1 x Draft IDP	1 x Approved IDP
SDBIP Reports	Quarterly reports submitted to Council	Quarterly	4 Quarterly SDBIP Reports	1 x report	1 x report	1 x report	1 x report
To participate active and structure public participation during the IDP Review Process	Number of District IDP Forum meetings held	Bi-annualy	2 x meetings per year		1 x meeting	1 x meeting	
Ensure that all council resolutions assigned to the department are executed/received attention after such decision is forwarded	Monthly updates on progress of council resolutions	Monthly	12 x updated council resolution register	3 x updated council resolution register	3 x updated council resolution register	3 x updated council resolution register	3 x updated council resolution register
Management team meetings and steering committee meetings	Number of scheduled management meetings held	Monthly	12 x meetings	3 x meetings	3 x meetings	3 x meetings	3 x meetings
	Number of scheduled steering committee meetings (IDP, ICT, PMS) held	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Review and technical/editing of all council policies	Reviewed council policies	Annually					Reviewed council policies
Effective Performance Management Measurement	Number of quarterly SDBIP performance measurement sessions completed	Quarterly	4 x performance measurement sessions	1 x performance measurement session	1 x performance measurement session	1 x performance measurement session	1 x performance measurement session
Facilitate of District IGR forum meetings	Number of technical IGR forum meetings facilitated	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Establishment municipal organisation in compliance with legislation through the development, review and maintenance of service delivery mechanisms	% of critical posts filled	As and when required	100%	100%	100%	100%	100%
Housing Accreditation for NDM before June 2014	Establishment of housing unit						1 functional housing unit
Continuous monitoring of departmental expenditure against budget	Expenditure variance %	Monthly	>10%	>10%	>10%	>10%	>10%

DISASTER MANAGEMENT							
Establishment/revival of a Disaster Management Risk Advisory Forum	Number of meetings held by District Advisory Forum	Bi-annually	2 meetings per year		1 x meeting		1 x meeting
Conduct departmental meetings	Number of departmental meetings held	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Continuous monitoring of departmental expenditure against budget	Expenditure variance %	Monthly	>10%	>10%	>10%	>10%	>10%
COUNCIL SUPPORT SERVICES							
Timely compilation and distribution of agendas and minutes for all council meetings within 7 days prior to the meeting	% on time distributions	As and when required	100%	100%	100%	100%	100%
Scheduled Political IGR meetings with full preparations	Number of meetings prepared	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Scheduled Council committee meetings with full preparations	Number of meetings prepared	As and when required	As and when required	As and when required	As and when required	As and when required	As and when required
Scheduled Council meetings with full preparations	Number of meetings prepared	Quarterly	5 p.a	1 x Council meeting	1 x Council meeting	2 x Council meetings	1 x council meeting
The compilation and capturing of Council resolutions register and submission thereof to the Municipal Manager	Updated council resolution register		Within 7 days after meeting	100%	100%	100%	100%
COMMUNICATIONS							
Organisation of District Communication Forum	Number of District Communication forum meetings conducted	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Regular External Communications	Number of external municipal newsletters compiled	Quarterly	4 x newsletters	1 x newsletter	1 x newsletter	1 x newsletter	1 x newsletter

Preparation of Year Planner	Compilation of 2013/14 Year Planner	Annually	1 x Year Planer	1 x Year Planner			
INTERNAL AUDIT UNIT							
Ensure that the audit committee meets ito the relevant legislation	Number of audit committee meetings held	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Internal Audit Charter Review	Approved Internal Audit Charter	Annually	1 x approved audit charter				1 x approved audit charter
Compile and Annual Risk Based Audit Plan and 3 Year Strategic Plan	Annual Risk Based Audit Plan	Annually	1 x plan				1 x plan
Review of performance information (organisational)	Performance Assessment Report	Quarterly	4 x reports	1 x report	1 x report	1 x report	1 x report
Implementation of Internal Audit Plan	% compliance with IA plan	Quarterly	4 x reports	1 x report	1 x report	1 x report	1 x report
Assistance to municipalities by the District Internal Audit Unit	Number of municipalities assisted	Continuously	3 x municipalities	3 x municipalities	3 x municipalities	3 x municipalities	3 x municipalities
SPECIAL PROGRAMMES							
Execution of special programmes	Number of special programmes, commemorative days implemented	As and when required	As and when required	As and when required	As and when required	As and when required	As and when required
	Number of adhoc programmes/activities facilitated	As and when required	As and when required	As and when required	As and when required	As and when required	As and when required
Mathematic Olympiad	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Literacy	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Recognition of Grade 12	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%

HIV/Aids	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Support to Sport, Arts, Heritage on district level	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Establishment of Mobile Gyms	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Vulnerable group support	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Shelter for domestic violence victims	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Skills Hub	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Arts and Culture Centres	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
HUMAN RESOURCE							
Compile and submit Employment Equity ito legislation to Department of Labour	Completed EE Plan	31 December every second year	1 x completed plan	1 x completed plan			
Submission of WSP and annual training report	Report of WSP and annual training	30 June 2014	1 x submitted WSP 1 x submitted ATR				WSP & ATR submitted1 x submitted WSP 1 x submitted ATR
Recruitment and selection of vacant positions that has been budgeted for after approval has been granted for advertising	Number of long lists not compiled within 3 days after closing date	As and when required	0	0	0	0	0
	Number of approved posts not advertised within 7 days after approval has been granted	As and when required	0	0	0	0	0
	% of all new appointments completed an induction programme within one month of appointment	As and when required	100%	100%	100%	100%	100%
Revival of Batho Pelle within the Municipality	Number of Batho Pele initiatives conducted (including wellness and team building)	Continuously	10	2	3	2	3

Implementation of planned training in WSP	Number of procurement exercises facilitated to assist in training initiatives	As and when required	8	0	4	0	4
Assistance with the effective management of labour relations issues (disciplinary cases, grievances, disputes & LLF)	Monthly report on tracking of all formal grievances initiated	Monthly	12 x updates	3 x updates	3 x updates	3 x updates	3 x updates
	Number of LLF meetings facilitated	As and when required	10 x meetings	3 x meetings	2 x meetings	2 x meetings	3 x meetings
	% of formal disciplinary requests processes facilitated	As and when required	100%	100%	100%	100%	100%
Implementation of iPMS	% of employees measured against their job descriptions	Quarterly	100%	100%	100%	100%	100%
Conduct departmental meetings	Number of departmental meetings held	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Continuous monitoring of departmental expenditure against budget	Expenditure variance %	Monthly	>10%	>10%	>10%	>10%	>10%
Effective Performance Management Measurement	Number of quarterly SDBIP performance measurement sessions completed	Quarterly	4 x performance measurement sessions	1 x performance measurement session	1 x performance measurement session	1 x performance measurement session	1 x performance measurement session
MAINTENANCE AND DOMESTIC SERVICES							
Ensure that all correspondence to registry are attended to	Number of correspondence received by registry not indexed 24 hours	Daily	0	0	0	0	0
Compile, update and maintain contract register and other relevant registers	% of contracts expired that has been renewed	As and when required	100%	100%	100%	100%	100%
Conduct departmental meetings	Number of departmental meetings held	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Continuous monitoring of departmental expenditure against budget	Expenditure variance %	Monthly	>10%	>10%	>10%	>10%	>10%
Application of Disposal Authority for all closed files and act according to guidelines as prescribed	Annual application to Province	Annually	1 x application				1 x application

Maintenance and Fleet Management	Compilation of Reviewed Maintenance Plan for all municipal buildings	31 December 2013	1 x reviewed plan		1 x plan		
	Monthly review on fleet exception reports	Monthly	12 x reports	3 x reports	3 x reports	3 x reports	3 x reports
National Key Indicators	The percentage of a municipality's budget actually spent on implementation its workplace skills plan.	Annually	100%				100%
	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality approved employment equity plan	Annually	82%				82%
Training of personnel	% of personnel completing at least 1 training courses	Continuously	100% of personnel completing at least 1 training courses	25%	50%	75%	100%
ENVIRONMENTAL HEALTH							
Establishment of Regional Landfill site	50% completion	30 June 2014	50% completed	5%	10%	35%	50%
Conduct departmental meetings	Number of departmental meetings held	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Continuous monitoring of departmental expenditure against budget	Expenditure variance %	Monthly	>10%	>10%	>10%	>10%	>10%
Effective Performance Management Measurement	Number of quarterly SDBIP performance measurement sessions completed	Quarterly	4 x performance measurement sessions	1 x performance measurement session	1 x performance measurement session	1 x performance measurement session	1 x performance measurement session
BUDGET AND TREASURY OFFICE							
Ensure implementation of the supply chain management regulations and approved policy i.t.o procurement goods and services	Quarterly Evaluation Reports to Municipal Manager	As and when required	As and when required	As and when required	As and when required	As and when required	As and when required
	Quarterly Report on the implementation of supply chain management (deviations)	Quarterly	12 x reports	3 x reports	3 x reports	3 x reports	3 x reports

	Report to National and Provincial Treasury on contract awarded above R 100k	Quarterly	12 x reports	3 x reports	3 x reports	3 x reports	3 x reports
	Tender Evaluation Report to Municipal Manager	As and when required	As and when required	As and when required	As and when required	As and when required	As and when required
Maintain assets	Yearly reconciled register	Annually	1 x asset register				1 x asset register
Creditors administration	Creditors older than 30 days as a % of total turnover (budget opex % capex)	Monthly	5%	5%	5%	5%	5%
VAT reconciliations	Timely submission of monthly VAT returns	Monthly	12 x reports	3 x reports	3 x reports	3 x reports	3 x reports
Bank reconciliations completed	Number of bank reconciliations completed	Monthly	12 x recons	3 x recons	3 x recons	3 x recons	3 x recons
Timeously preparation and submission of Annual Financial Statements to the Auditor General	Completed Annual Financial Statements	31 August 2013	1 x AFS	1 x AFS			
Timeously approval of annual budget as per required timeframes of MFMA	Approved Budget	31 May 2014	1 x approved budget		1 x draft budget		1 x approved budget
Preparations and approval of adjusted budget	Adjusted Budget	25 January 2014	1 x adjusted budget		1 x adjusted budget		
Investment Registers	Maintain investment register	Monthly	12 x investment registers	3 x investment register	3 x investment register	3 x investment register	3 x investment register
MFMA monthly reports to Council, National and Provincial Treasury	Number of S71 reports submitted	Monthly	12 x reports	3 x reports	3 x reports	3 x reports	3 x reports
	Number of quarterly reports submitted	Quarterly	4 x reports	1 x report	1 x report	1 x report	1 x report
Attend financial committee meetings	Number of meetings attended	Monthly	12 x meetings	3 x meetings	3 x meetings	3 x meetings	3 x meetings

Conduct departmental meetings	Number of departmental meetings held	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Continuous monitoring of departmental expenditure against budget	Expenditure variance %	Monthly	>10%	>10%	>10%	>10%	>10%
Effective Performance Management Measurement	Number of quarterly SDBIP performance measurement sessions completed	Quarterly	4 x performance measurement sessions	1 x performance measurement session	1 x performance measurement session	1 x performance measurement session	1 x performance measurement session
PROJECTS							
Renovation of Steinkopf Primary School	100% renovated school	30 June 2014	100% completed	25%	50%	75%	100%
Okiep High School Assembly	100% completed assembly	30 June 2014	100% completed	25%	50%	75%	100%
Kharkams High School Assembly	100% completed assembly	30 June 2014	100% completed	25%	50%	75%	100%
Protea High School Renovations	100% renovated school	30 June 2014	100% completed	25%	50%	75%	100%
Sending School Renovations	100% renovated school	30 June 2014	100% completed	25%	50%	75%	100%
FET college accommodation	100% construction	30 June 2014	100% completed	25%	50%	75%	100%
Development of Swartskop	100% completed of identified priorities	30 June 2014	100% completed	25%	50%	75%	100%
Upgrading of NDM Premises	100% completion of identified premises	30 June 2014	100% completed	25%	50%	75%	100%
Upgrading of Mooiuitsig Road	100% completion	30 June 2014	100% completed	25%	50%	75%	100%
Upgrading of Kroonsig Road	100% completion	30 June 2014	100% completed	25%	50%	75%	100%

Conduct departmental meetings	Number of departmental meetings held	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Continuous monitoring of departmental expenditure against budget	Expenditure variance %	Monthly	>10%	>10%	>10%	>10%	>10%
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LOCAL ECONOMIC DEVELOPMENT							
The implementation of the Working for Water Project	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Cleaning Project: Loeriesfontein 20 beneficiaries	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Coastal Development	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Manufacturing Development	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Tourism Centres	% of allocated amount spent	Quarterly	100% spent	25%	50%	75%	100%
Conduct departmental meetings	Number of departmental meetings held	Quarterly	4 x meetings	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Continuous monitoring of departmental expenditure against budget	Expenditure variance %	Monthly	>10%	>10%	>10%	>10%	>10%
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